

Physical Progress of the Development Projects as at 31.12.2017

Name of the Ministry : Ports and Shipping
 Total Capital Allocation(including all the Agencies): Total- Rs.(Mn)7692 Revised - Rs.(Mn) 6682.155
 Total Capital Expenditure(including all the Agencies): Rs. Mn. 3740.068

Rs.Mn.

Serial No.	Name of the Project	TEC	Sources of Funding	Cumulative Expenditure as at 31.12.2016	Initial Allocation for 2017 (Rs.Mn.)	Revised Allocation for 2017 (Rs.Mn.)	Expenditure as at 31.11.2017 (Rs.Mn.)	% of the total Allocation	Proposed Activity as per the Action Plan	Physical Progress	Remarks
1	Galle Regional Port Development Project	28,492.00	JICA	660.677	1015.000	15.000	-	-	Construction of the Breakwater	Not implemented	Rs. 1000 Mn. has withdrawn as SLPA has informed that the project is not financial turnover is not sufficient for loan repayment and the prevailing allocation is not sufficient for the completion of the construction of breakwater.

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2	Issuing of Certificate of Competencies & Seafarer Continuous Discharge Certificate	45.00	GOSL	18.999	26.000	26.000	11.561	44.47	Issued Internationally recognized certificates to the Sri lankan seafarers	Software development is completed and implementation done.	Procurement process is ongoing
3	Hambanthota Phase 11 - Land Acquisition Compensation	2,000.00	GOSL	892.532	1000.000	1000.000	356.924	35.69	Relocated families at acquired lands. Completion of compensation payments. Develop infrastructure facilities in resettled lands	Compensation fully paid for 339 families. Infrastructure facility development is completed	Full amount of Compensation paid for 399 families excluding Arabokka village. Water and electricity supplied for 399 families. Paid CEB- Rs Mn. 10.492 Water Board- Rs. Mn. 19.918. Construction of roads is 100% completed. Paid Rs. 131.86 Mn. Outstanding bill payment Rs. 219.474 Mn.

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4	Hambanthota Port Development Project -Phase 11	79,821.00	Exim Bank - China	71,531.000	5,564.000	5,564.000	3,314	59.56	Delivery of port handling equipment facilities.	1. Delivery of port handling equipment facilities. 12 nos of Trailers ,10 nos of Terminal tractors 10,3 nos of Empty container handlers 3,5 nos of Container reach staker , 2 nos Trailer Q 45(Terminal tractor) 2,3 nos of 16 ton fork lift 3,3 nos of 3 ton folk lift ,4 nos of 5 ton fork lift 4,5 nos of container tractor 5 were delivered to the site during 4th quarter 2017. 3.Completion of Minor construction work	SLPA has entered in to a concessional agreement with China Merchant Port Holding Company to operate Hambantota Port on Private Public Partnership in 2017 July.

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5	Jetty Facility Development Jaffna peninsula and Suburban Islands	50.00	GOSL	14.556	35.000	35.000	20.500	58.57	Completion of Jetty Development, construction of slipway, office building. Recruitment of staff, purchasing office equipment.	Under water clearance, Laying of Gabion wall and Laying of Geotextile are 100% completed. Carder recruited.	Casting and fixing of railway path, Fixing of railway rail-path are ongoing. Construction of Winch house, Establishment of the proposed building of MSS and Procurement of office equipment are in the initial stage.
6	Regulation of Coastal shipping act	4.70	GOSL	0	5.000	5.000	-	-	Preparation of the Coastal Shipping and get approval from Cabinet of Ministers	Small Commercial Vessels regulations submitted to the Parliament for approval	Working committee has decided to divide into 6 categories for each conventions Out of them one committee has nominate to promulgate regulation under the maritime labour convention and SID convention

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7	National Port Master Plan	10.00	ADB	0	10.000	0.000	-	-	Data collection process is completed. Interim report has submitted. Draft Master plan prepared.	Data collection process is completed. Interim report has submitted. Draft Master plan prepared.	Allocation has been withdrawn by the Department of National Budget on ADB grant is used for the payments of consultancy.
8	Outstanding Commitments of Colombo Port Expansion Project Rs. Mn.32.255)	32.255	GOSL	0	32.255	32.255	32.255	100.0	Outstanding bill settlement	Completed	
9	Transaction Advisory Services for the ECT, Port of Colombo	4.90	GOSL	0	4.900	4.900	4.828	98.53	Outstanding bill settlement	Completed	